

GOVERNMENTAL OPERATIONS

Agency 245

Military Department

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	325.4	6,803	296,430	303,233
Supplemental Changes				
Disaster Recovery			66,605	66,605
Fund Shift				
National Guard Fire Training			392	392
Catastrophic Emergency Planner			99	99
Modernization of 911 System			5,679	5,679
Workers' Compensation Changes			101	101
Audit Services			60	60
Legal Services			(49)	(49)
CTS Central Services			51	51
Time, Leave and Attendance System			15	15
Self-Insurance Liability Premium			(8)	(8)
Subtotal - Supplemental Changes			72,945	72,945
Total Proposed Budget	325.4	6,803	369,375	376,178
Difference			72,945	72,945
Percent Change	0.0%	0.0%	24.6%	24.1%

SUPPLEMENTAL CHANGES

Disaster Recovery

The Military Department will continue projects necessary to recover from previously declared disasters, including the 2015 wildfires in central and eastern Washington. (Disaster Response Account-State, Disaster Response Account-Federal)

Fund Shift

Expenditure authority for the Military Department is transferred from the Enhanced 911 Account and the Worker and Community Right-to-Know Account to the Disaster Response Account. (Enhanced 911 Account-State, Worker and Community Right-to-Know Account-State, Disaster Response Account-State)

National Guard Fire Training

The Military Department will prepare for future wildland fire emergencies by providing pay and allowance, logistics, lodging, and transportation costs to 250 National Guard soldiers and airmen while they attend fire suppression training. The agency also will purchase boots, liners and socks needed for fighting fires. (Disaster Response Account-State)

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Catastrophic Emergency Planner

Funding is provided for the Catastrophic Emergency Planner position to work with state and local governments and non-governmental organizations to develop plans for catastrophic events, such as major earthquakes, tsunamis, volcanic eruptions and terrorist attacks. Federal grant funding for this position expired in April 2015. (Disaster Response Account-State)

Modernization of 911 System

The Military Department will continue transitioning from an analog-based 911 system to an IP-based Next Generation 911 network. Funding is provided for increased network costs during the transition and for hardware required for the new system. (Enhanced 911 Account-State)

Workers' Compensation Changes

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other accounts)

Audit Services

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

Legal Services

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

CTS Central Services

The agency's budget is adjusted to update its share of the state network, security gateways, enterprise security infrastructure, and secure file transfer charges from the Consolidated Technology Services Agency. (General Fund-State, various other accounts)

Time, Leave and Attendance System

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)

Self-Insurance Liability Premium

Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, various other accounts)